

## Lumley (Labour) 2012-13 Budget amendment

<b>1. REVENUE BUDGET</b>						
<b>PROPOSED FURTHER SAVINGS</b>	£k		<b>RESTORED SERVICE PRIORITIES</b>	£k		
			(refs relate to Appendix 11, Cabinet Budget paper 14/02/12)			
Further reduce the use of Agency staff - target	145		Restore proposed Paddling Pools management cuts(E4)	7		
Savings from non-take-up by staff of Local Govt Pension Scheme. Each staff member has an allocated budget of 22% of salary for Council's contribution - minimum annual saving not accounted for.	350		Restore full Island Games Association attendance grant (E5)	2		
			Remove Bereavement Services charge increases above inflation levy (E8)	20		
			Abandon potentially damaging Regulatory Services review (E16)	190		
			Restore Rights of Way post (E19)	30		
			Restore Children's Centre savings (CWB2)	68		
			Reinvest savings from Youth Services Review into youth services (CWB6)	128		
			Retain all of New Homes Bonus in the overall use of this package (Cor4)	50		
<b>TOTAL</b>	<b>495</b>		<b>TOTAL</b>	<b>495</b>		
			<b>NET ADDED EXPENDITURE</b>	<b>0</b>		
			<b>0% INCREASE IN COUNCIL TAX FOR 2012-13</b>			
<b>2. CAPITAL BUDGET</b>						
Re-directed monies from projected 2011-12 underspend	<b>500</b>		Additional contribution to Housing Disabled Facilities Grant	<b>500</b>		
(halving what it is proposed by the leadership to put towards preparing for the re-procurement of the waste contract)						
<b>3. ADDITIONAL CAVEAT</b>						
Any underspend above the <b>projected £1.8 million</b> for 2011-12 to be reinvested into services cutback in 2010-11 and 2011-12. To be determined by Full Council in June 2012.						